

**REPORT TO HOSPITALS AND HOUSING COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 04, 2023**

SUBJECT **Relocation of the Mental Health and Substance Use Assertive Community Treatment Teams – Approval of a Capital Bylaw**

ISSUE SUMMARY

Approval of a Capital Regional Hospital District Bylaw (CRHD) \$600,000 Capital Expenditure and Borrowing Bylaw is required for Island Health to proceed with the \$2,000,000 Mental Health and Substance Use Assertive Community Treatment (ACT) Team’s relocation to the Eric Martin Pavilion at the Royal Jubilee Hospital.

BACKGROUND

ACT is a mental health program that focuses on individual clients and their recovery. ACT serves clients with serious mental illnesses that are complex and who have very significant functional impairments. Services are delivered by a group of mental health staff from a variety of disciplines, who work as a team and provide the majority of treatment services. The program facilitates community living, psychosocial rehabilitation, and recovery for persons who have the most serious mental illnesses.

The ACT teams are currently providing services from a location in Victoria which has some challenges and relocating the ACT teams will enable the recovery program to provide their services to their clients in a more appropriate location in alignment with best practices.

Capital costs incurred will go toward retention of consulting services to undertake design development (architectural, mechanical, electrical), tender for construction services, demolition, and renovations.

ALTERNATIVES

Alternative 1

The Hospitals and Housing Committee recommends to the Capital Regional Hospital District Board:

- 1) That Capital Regional Hospital District (CRHD) funding in the amount of \$600,000 be approved for the Relocation of the Mental Health and Substance Use Assertive Community Treatment Teams;
- 2) That CRHD Bylaw No. 418, “Capital Regional Hospital District Capital Bylaw No. 188, 2023”, be introduced and read a first, second, and third time; and
- 3) That CRHD Bylaw No. 418 be adopted.

Alternative 2

The Hospitals and Housing Committee recommends to the Capital Regional Hospital District Board:

That the Relocation of the Mental Health and Substance Use Assertive Community Treatment Teams – Approval of a Capital Bylaw staff report be referred back to staff for additional information.

IMPLICATIONS

Financial Implications

The Mental Health and Substance Use ACT Teams relocation project has been included in the CRHD 10-Year Capital Plan since 2022 as a potential partnership between the CRHD and Island Health. Island Health will provide \$1,400,000 (70%) and CRHD \$600,000 (30%), for a total project cost of \$2,000,000.

The total project budget and CRHD share are reflected in the amended 2023-2032 CRHD 10-Year Capital Plan that was approved by the CRHD Board on March 15, 2023. The project costs will be cash flowed over years 2023-2025 and the CRHD share of \$600,000 will be debt serviced through the Municipal Finance Authority. The cost of debt servicing for the CRHD contribution has been included in the 2023 Board Approved Financial Plan based on cash flow projections provided by Island Health.

In order to fulfill the CRHD’s commitment to the Mental Health and Substance Use ACT Teams relocation project, a Capital Expenditure and Borrowing Bylaw must be approved as is presented in Appendix A.

CONCLUSION

Approval of a CRHD Capital Expenditure and Borrowing Bylaw is required to proceed with the Mental Health and Substance Use ACT Teams relocation project. This capital project will help ensure Island Health is able to provide quality health care services for the capital region.

RECOMMENDATION

The Hospitals and Housing Committee recommends to the Capital Regional Hospital District Board:

- 1) That Capital Regional Hospital District (CRHD) funding in the amount of \$600,000 be approved for the Relocation of the Mental Health and Substance Use Assertive Community Treatment Teams;
- 2) That CRHD Bylaw No. 418, “Capital Regional Hospital District Capital Bylaw No. 188, 2023”, be introduced and read a first, second, and third time; and
- 3) That CRHD Bylaw No. 418 be adopted.

Submitted by:	Michael Barnes, MPP, Senior Manager, Health & Capital Planning Strategies
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: CRHD Bylaw No. 418, “Capital Regional Hospital District Capital Bylaw No. 188, 2023”